

Community Services Administration

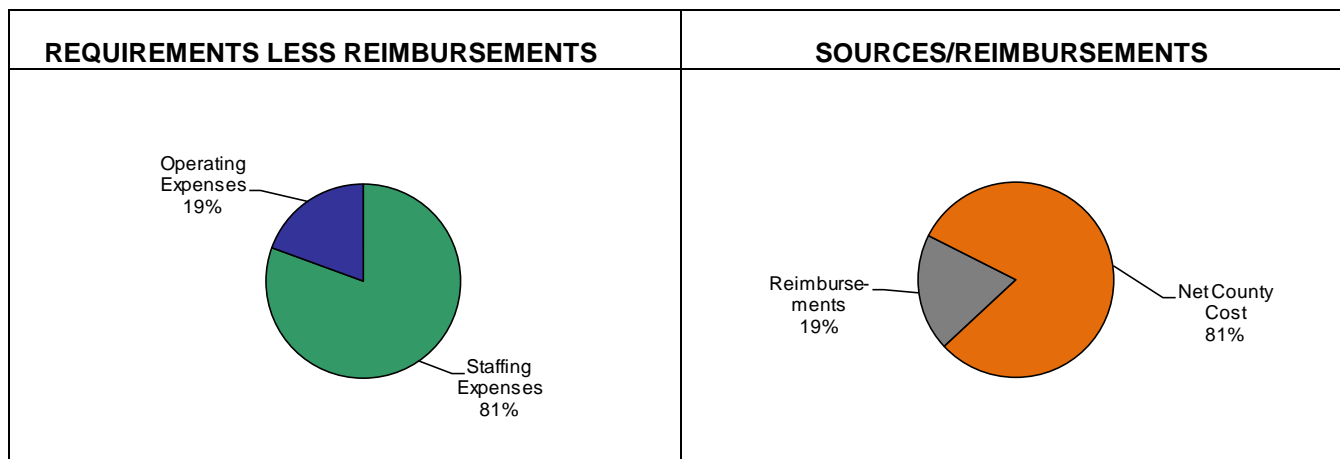
DESCRIPTION OF MAJOR SERVICES

The Community Services Group is comprised of the following six departments: Agricultural/Weights and Measures, Airports, County Library, County Museum, Regional Parks, and Registrar of Voters. Agricultural/Weights and Measures protect the welfare of the public by ensuring residents and businesses comply with state and local agricultural and consumer protection laws. The Department of Airports operates six airports throughout the County in compliance with state and federal regulations. The County Library operates 32 branch libraries and offers millions of print and electronic resources. The County Museum preserves and exhibits the County's anthropological, biological, geological, historical, and paleontological objects at two Museum locations and seven historic sites. Regional Parks operates nine sites with a variety of recreational resources available to the public. Registrar of Voters is responsible for conducting impartial elections in accordance with state and federal election codes. These community services positively impact the lives of County residents by monitoring resources, increasing personal and commercial transportation opportunities, inspiring people to learn and read, providing recreational and leisure opportunities, and facilitating the democratic process to vote.

Budget at a Glance

| | |
|----------------------------------|-----------|
| Requirements Less Reimbursements | \$335,000 |
| Sources/Reimbursements | \$65,000 |
| Net County Cost | \$270,000 |
| Total Staff | 1 |
| Funded by Net County Cost | 81% |

2015-16 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: Community Service Group
FUND: General

BUDGET UNIT: AAA CSG
FUNCTION: Operation
ACTIVITY: General

| | 2011-12 Actual | 2012-13 Actual | 2013-14 Actual | 2014-15 Estimate | 2014-15 Modified Budget | 2015-16 Recommended Budget | Change From 2014-15 Modified Budget |
|-------------------------|-------------------|-------------------|-------------------|---------------------|-------------------------------|----------------------------------|--|
| Requirements | | | | | | | |
| Staffing Expenses | 0 | 0 | 0 | 0 | 0 | 270,000 | 270,000 |
| Operating Expenses | 0 | 0 | 0 | 0 | 0 | 65,000 | 65,000 |
| Capital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Exp Authority | 0 | 0 | 0 | 0 | 0 | 335,000 | 335,000 |
| Reimbursements | 0 | 0 | 0 | 0 | 0 | (65,000) | (65,000) |
| Total Appropriation | 0 | 0 | 0 | 0 | 0 | 270,000 | 270,000 |
| Operating Transfers Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Requirements | 0 | 0 | 0 | 0 | 0 | 270,000 | 270,000 |
| Sources | | | | | | | |
| Taxes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Realignment | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State, Fed or Gov't Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fee/Rate | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Transfers In | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Financing Sources | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Net County Cost | 0 | 0 | 0 | 0 | 0 | 270,000 | 270,000 |
| Budgeted Staffing* | 0 | 0 | 0 | - | 0 | 1 | 1 |

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Expenditures in this budget unit include staffing expenses of \$270,000 and operating expenses of \$65,000 for the University of California, Cooperative Extension (UCCE) Program. The UCCE helps connect communities with the university campus, bringing practical, trusted science-based solutions to Californians and is a partnership between local county government, the State and its land-grant university. Operating expenses are reimbursed by County departments, including departments within the Community Services Group.

BUDGET CHANGES AND OPERATIONAL IMPACT

This is a new budget unit for 2015-16.

2015-16 POSITION SUMMARY*

| Division | 2014-15 Modified Staffing | Adds | Deletes | Reorgs | 2015-16 Recommended | Limited | Regular |
|-----------------------------------|------------------------------|------|---------|--------|------------------------|---------|---------|
| Community Services Administration | 0 | 1 | 0 | 0 | 1 | 0 | 1 |
| Total | 0 | 1 | 0 | 0 | 1 | 0 | 1 |

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$270,000 fund one Deputy Executive Officer position to oversee and administer the six departments within the Community Services Group.

